

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
<b>Revenues</b>				
Fines & Forfeitures	3,073,975	3,682,000	3,796,185	3,344,000
Federal Grants	152,622	150,000	153,818	150,000
Other Revenues	42,239	0	93,015	0
Contribution From Fund Balance	0	226,000		733,500
<b>Total Revenue</b>	<b>3,268,836</b>	<b>4,175,608</b>	<b>4,043,018</b>	<b>4,227,500</b>
<b>Expenditures</b>				
Personnel Services	1,121,084	1,258,000	1,043,293	1,325,000
Material and Supplies	1,723,976	2,298,500	2,230,793	2,275,000
Capital Outlay	277,892	501,500	781,754	627,500
<b>Total Expenditures</b>	<b>3,122,952</b>	<b>4,058,000</b>	<b>4,055,841</b>	<b>4,227,500</b>

